



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2014 Regional Funding Plan

South Phoenix Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



| Allocations and Funding Sources | SFY14 | Board Approvals January 22, 2013 |
|---|---------------------|-------------------------------------|
| FY Allocation | \$15,028,067 | SFY14 Strategies and Allotments |
| Population Based Allocation | \$11,003,823 | |
| Discretionary Allocation | \$3,399,668 | |
| Other (FTF Fund balance addition) | \$624,576 | |
| Carry Forward From Previous Year | \$7,753,098 | |
| Total Regional Council Funds Available | \$22,781,165 | |
| Strategies | Proposed Allotment | |
| Quality First (<i>statewide</i>) | \$1,557,520 | Board Approved |
| Child Care Health Consultation (<i>statewide</i>) | \$246,884 | Board Approved |
| Quality First Child Care Scholarships (<i>statewide</i>) | \$5,683,292 | Board Approved |
| Scholarships TEACH (<i>statewide</i>) | - | State funding only, QF package. |
| Mental Health Consultation | \$492,000 | Board Approved |
| Family, Friends & Neighbors | \$700,000 | Board Approved |
| Pre-Kindergarten Scholarships | \$1,186,310 | Board Approved |
| Director Mentoring/Training | \$311,194 | Board Approved |
| FTF Professional REWARD\$ (<i>statewide</i>) | \$195,000 | Board Approved |
| Comprehensive Preventative Health Programs | \$325,000 | Board Approved |
| Developmental and Sensory Screening | \$350,000 | Not Submitted for Board Approval |
| Oral Health | \$600,000 | Board Approved |
| Care Coordination/Medical Home | \$1,298,555 | Board Approved |
| Recruitment – Stipends/Loan Forgiveness | \$300,000 | Board Approved |
| Prenatal Outreach | \$550,000 | Board Approved |
| Court Teams | \$220,000 | Board Approved |
| Family Resource Centers | \$1,200,000 | Board Approved |
| Home Visitation | \$2,300,000 | Board Approved |
| Community Outreach (<i>FTF Directed</i>) | \$80,000 | Board Approved |
| Media (<i>statewide</i>) (<i>FTF Directed</i>) | \$80,000 | Board Approved |
| Community Awareness (<i>FTF Directed</i>) | \$15,000 | Board Approved |
| Regional Evaluation: Family Support Strategies | \$45,000 | Board Approved |
| Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>) | \$929,920 | Board Approved |
| Needs and Assets (<i>FTF Directed</i>) | \$45,000 | Board Approved |
| Total | \$18,710,675 | |
| Total Unallotted | \$4,070,490 | |

SOUTH PHOENIX REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. Regional Allocation Summary**
Funds Available for
SFY13, 14 and estimated for SFY15
- II. Review of SFY13 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service
- III. SFY14 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY13 to SFY14
 - C. Target Service Units Proposed
 - D. New Proposed Strategies
 - E. SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, SFY14 and estimated for SFY15

South Phoenix Regional Partnership Council

| Allocations and Funding Sources | SFY 2013 | SFY 2014 | SFY 2015 Estimated |
|---|---------------------|---------------------|---------------------------|
| FY Allocation | \$14,111,127 | \$15,028,067 | \$15,073,146 |
| Population Based Allocation | \$9,320,781 | \$11,003,823 | \$10,958,892 |
| Discretionary Allocation | \$3,051,996 | \$3,399,668 | \$3,585,114 |
| Other (FTF Fund balance addition) | \$1,738,350 | \$624,576 | \$529,140 |
| Carry Forward From Previous Year | \$11,780,976 | \$7,753,098 | \$4,070,490 |
| Total Regional Council Funds Available | \$25,892,103 | \$22,781,165 | \$19,143,636 |

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

SFY13
South Phoenix
Funding Plan Summary

| Allocations and Funding Sources | SFY13 | |
|--|---------------------|---------------------|
| FY Allocation | \$14,111,127 | |
| Population Based Allocation | \$9,320,781 | |
| Discretionary Allocation | \$3,051,996 | |
| Other (FTF Fund balance addition) | \$1,738,350 | |
| Carry Forward From Previous Year | \$11,780,976 | |
| Total Regional Council Funds Available | \$25,892,103 | |
| Strategies | Allotted | Awarded |
| Quality First | \$1,793,423 | \$1,670,875 |
| Child Care Health Consultation | \$272,160 | \$271,500 |
| Quality First Child Care Scholarships | \$2,472,222 | \$2,472,222 |
| Scholarships TEACH | - | |
| Mental Health Consultation | \$562,500 | \$553,500 |
| Family, Friends & Neighbors | \$742,958 | \$742,958 |
| Pre-Kindergarten Scholarships | \$3,063,600 | \$3,019,621 |
| Director Mentoring/Training | \$311,194 | \$311,120 |
| FTF Professional REWARD\$ | \$200,000 | \$199,800 |
| Comprehensive Preventative Health Programs | \$400,000 | \$400,000 |
| Developmental and Sensory Screening *1 | \$350,000 | |
| Oral Health | \$542,000 | \$518,616 |
| Care Coordination/Medical Home | \$1,298,555 | \$1,298,538 |
| Recruitment – Stipends/Loan Forgiveness *2 | \$350,000 | \$180,188 |
| Prenatal Outreach | \$550,000 | \$549,994 |
| Court Teams | \$200,000 | \$200,000 |
| Family Resource Centers *3 | \$2,000,000 | \$1,001,788 |
| Home Visitation | \$2,300,000 | \$2,299,082 |
| Community Outreach | \$83,000 | \$83,000 |
| Media | \$80,000 | \$80,000 |
| Community Awareness | \$18,000 | \$18,000 |
| Evaluation *4 | \$5,000 | - |
| Regional Evaluation: Family Support Strategies | \$45,000 | \$45,000 |
| Statewide Evaluation | \$454,393 | \$454,393 |
| Needs and Assets | \$45,000 | \$18,500 |
| Total | \$18,139,005 | \$16,388,695 |
| Total Unallotted/Unawarded | \$7,753,098 | \$1,750,310 |

Notes from previous page:

- ^{1.} **Developmental and Sensory Screening:** Strategy approach not yet solidified. The Regional Council intends to convene a subcommittee to address the following identified issues in the early intervention system: 1) identification and referral of delays or disabilities, 2) service provision for non-qualifying children with an identified delay (below 50% disability), 3) the increased cost to families with parent participation fees, 4) 5% provider rate reductions under DDD families, and 5) increased reduction of appropriate services available at the local school district level with increased budget reductions of educational supports such as speech and language, physical, and occupational therapies.
- ^{2.} **Recruitment-Stipends/Loan Forgiveness:** SFY13 allotment was originally set to accommodate two years of costs for stipends and loans for enrolled individuals. Over the year, the amount necessary was found to only require administrative costs of those stipends and loans which were originally awarded in SFY12. Funding from SFY12 was utilized for the stipend and loan costs. For therapists/health professionals enrolled during the year, the cost of administration, stipend and loan was included in the contract. All of this has resulted in a lower amount necessary for the SFY13 contract than budgeted for this year. The method of budgeting, contracting and awarding of stipends and loans has been under revision and close monitoring of FTF's Finance Staff and is revised for SFY14.
- ^{3.} **Family Resource Centers:** Originally, the Regional Council planned for one-time investments in SFY13 targeting 1) homeless families and 2) children of incarcerated parents. Progress has not yet been made in contracting under those efforts. The Regional Council will revisit the intent to serve these target populations in January 2013 and determine a work plan to award funding in SFY13 should that be the direction determined by the Regional Council.
- ^{4.} **Evaluation:** Original allotment was for \$50,000 until the "Regional Evaluation: Family Support Strategies" evaluation strategy line item was developed. The \$5,000 remains un-awarded for SFY13.

Section II. B.

Review of SFY13 Funding Plan

Strategies and Units of Service

| South Phoenix | | |
|--|----------------|------------------|
| Units of Service by Strategy | | |
| Strategy Description | SFY13 | |
| | Targeted Units | Contracted Units |
| Quality First Strategy ^{*1} | | |
| Number of center based providers served | 73 | 73 |
| Number of home based providers served | 35 | 35 |
| Child Care Health Consultation Strategy | | |
| Number of center based providers served | 73 | 73 |
| Number of home based providers served | 35 | 35 |
| Quality First Child Care Scholarships Strategy | | |
| Number of scholarship slots for children 0-5 years | 401 | 401 |
| Scholarships TEACH ^{*2} | | |
| Number of Professionals receiving scholarships | 181 | 0 |
| Mental Health Consultation Strategy | | |
| Number of center based providers served | 25 | 25 |
| Number of home based providers served | 7 | 7 |
| Number of tuition reimbursements distributed | 0 | 0 |
| Family, Friends & Neighbors Strategy | | |
| Number of home based providers served | 560 | 360 |
| Pre-Kindergarten Scholarships Strategy ^{*3} | | |
| Number of FTF-funded pre-K children | 460 | 460 |
| Number of private/public community partner pre-K sites receiving | 12 | 0 |
| Number of public school-district pre-K sites receiving support | 10 | 0 |
| Director Mentoring/Training Strategy | | |
| Number of participating professionals | 30 | 30 |
| FTF Professional REWARD\$ Strategy | | |
| Number of incentive awards distributed | 148 | 148 |
| Comprehensive Preventative Health Programs Strategy ^{*4} | | |
| Number of children served | 0 | 0 |
| Number of families served | 0 | 0 |
| Developmental and Sensory Screening Strategy ^{*5} | | |
| Number of children receiving hearing screening | 0 | 0 |
| Number of children receiving screening | 0 | 0 |
| Number of children receiving vision screening | 0 | 0 |
| Number of children screened for developmental delays | 0 | 0 |

| | | |
|---|--------|-------|
| Oral Health Strategy^{*6} | | |
| Number of children receiving oral health screenings | 10,000 | 3,800 |
| Number of fluoride varnishes applied | 10,000 | 3,800 |
| Number of participating adults | 4,100 | 4,100 |
| Number of participating professionals | 180 | 180 |
| Number of prenatal women receiving oral health screenings | 3,000 | 50 |
| Care Coordination/Medical Home Strategy | | |
| Number of children served | 4,500 | 5,200 |
| Recruitment – Stipends/Loan Forgiveness Strategy | | |
| Number of therapists receiving loan forgiveness | 11 | 10 |
| Number of therapists receiving stipends | 11 | 10 |
| Prenatal Outreach Strategy | | |
| Number of adults attending training sessions | 550 | 580 |
| Number of adults receiving home visitation | 495 | 470 |
| Court Teams Strategy^{*7} | | |
| Number of children served | 70 | 1,000 |
| Number of participants attended | 275 | 275 |
| Family Resource Centers Strategy | | |
| Number of families served | 6,000 | 7,000 |
| Home Visitation Strategy | | |
| Number of families served | 550 | 550 |
| Community Outreach | | |
| No Service Units | | |
| Media | | |
| No Service Units | | |
| Community Awareness | | |
| No Service Units | | |
| Evaluation | | |
| No Service Units | | |
| Regional Evaluation: Family Support Strategies | | |
| No Service Units | | |
| Statewide Evaluation | | |
| No Service Units | | |
| Needs and Assets | | |
| No Service Units | | |

1. **Quality First:** Includes two slots for Gila River Indian Community including the associated CCHC, T.E.A.C.H., and Child Care Scholarships.
2. **Scholarships TEACH:** Reports “0” contracted as the TEACH associated with the QF package is paid and contracted by State Program Funds. Therefore, the SFY13 Contracted Service Number of 90 professionals to receive scholarships does not appear on this report.
3. **Pre-Kindergarten Scholarships:** The number of community and public sites is not available in this report. In South Phoenix there are 16 sites enrolled in the Pre-kindergarten strategy. 6 community based providers and 10 district providers.
4. **Comprehensive Preventative Health Programs:** Focus of the South Phoenix Regional Council was coordination of health prevention programs and building capacity. Based on grantee capacity grant release dates and the Preventive Health Collaborative regional direction, TSU’s were not contracted for in SFY13.
5. **Developmental and Sensory Screening:** Strategy is on hold pending further development. The Regional Council intends to convene a subcommittee to address the strategy implementation for SFY13. Thus, numbers for services are not yet identified.
6. **Oral Health:** Contracted Service Units for SFY13 appear low but this reflects start up and mid-year implementation.
7. **Court Teams:** Data is not currently available at a zip code level. Contracted number reflects Maricopa County wide total.

Section III. A. SFY14 Funding Plan

Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

| Regional Priority to be addressed | School Readiness Indicators Correlated to the needs and priority roles | FTF Priority Roles in the Early Childhood System | SFY 2013-2015 Strategies |
|---|---|--|--|
| <p>Lack of affordable quality early care and education</p> <p>Lack of services and support for family, friend, and neighbor care</p> <p>Limited capacity in existing preschools serving low income children</p> <p>Lack of quality early care and education professionals who have access to quality professional development opportunities</p> <p>Utilization, implementation of preventive health care and programming including outreach education and health screenings (oral, physical, developmental)</p> <p>Limited number of specialists in the early childhood development and health workforce to insure the healthy social-emotional development of young children</p> <p>Lack of access to pre-natal/postnatal services and support</p> | <p>1. #/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>2. #/% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars</p> <p>5. % of children with newly identified developmental delays during the kindergarten year</p> <p>6. # of children entering kindergarten exiting preschool special education to regular education</p> <p>7. #/% of children ages 2-5 at a healthy weight (Body Mass Index-BMI)</p> <p>8. #/% of children receiving timely well child visits</p> <p>9. #/% of children age 5 with untreated tooth decay</p> <p>10. % of families who report they are competent and confident about their ability to support their child's safety, health and well being</p> | <p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children.</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families.</p> | <p>Quality First (including Child Care Health Consultation, Scholarships TEACH, Quality First Child Care Scholarships)</p> <p>Mental Health Consultation</p> <p>Family, Friends & Neighbors</p> <p>Pre-Kindergarten Scholarships</p> <p>Director Mentoring/Training FTF Professional REWARD\$</p> <p>Comprehensive Preventative Health Programs</p> <p>Developmental and Sensory Screening</p> <p>Oral Health</p> <p>Care Coordination/Medical Home</p> <p>Recruitment – Stipends/Loan Forgiveness</p> <p>Prenatal Outreach</p> <p>Court Teams</p> <p>Family Resource Centers</p> <p>Home Visitation</p> |

| | | | |
|---|--|--|---|
| <p>Lack of intensive family support programs and services for families and children in crisis</p> <p>Lack of access to parent education, information, and support</p> <p>Limited number of effective, comprehensive family support programs (strength-based) including home-visiting programs</p> <p>Limited understanding and information about the importance of early childhood development and health and limited support by the community around early childhood development and health efforts</p> <p>Lack of community capacity, leadership development, community awareness and grassroots awareness of the importance of early care and education movement</p> <p>Lack of accurate and comprehensive regional data to develop and enhance strategies</p> | | <p>Supports and Services for Families – Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families</p> | <p>Community Outreach</p> <p>Media</p> <p>Community Awareness</p> <p>Regional Evaluation: Family Support Strategies Study (SFY13, 14)</p> <p>Statewide Evaluation</p> <p>Needs and Assets</p> |
|---|--|--|---|

Section III. B. SFY14 Funding Plan**Changes in Strategies from SFY13 to SFY14**

| Strategy Name | SFY13 | SFY14 |
|--|--|--------------|
| Quality First | | |
| Funding Level Changes: | \$1,793,423 | \$1,557,520 |
| TSU Changes: | | |
| Number of Center based providers served | 73 | 70 |
| Number of Home based providers served | 35 | 28 |
| Target Population Change: | No change | |
| Explanation of Change: | Reducing total number of Quality First (QF) slots to best meet the demand; In SFY13 the South Phoenix Region has 16 vacant slots for centers; 11 for homes; no centers or homes on the waiting list; 52 centers enrolled and 22 homes enrolled. Funding and support in the Quality First Strategy includes coaching, incentives and child care scholarships. The South Phoenix funding in SFY13 and SFY14 includes two QF slots and the associated services of TEACH, CCHC and Child Care Scholarships for Gila River Indian Community in 85339 zip codes (Districts 6 and 7). | |
| Child Care Health Consultation | | |
| Funding Level Changes: | \$272,160 | \$246,884 |
| TSU Changes: | | |
| Number of Center based providers served | 73 | 70 |
| Number of Home based providers served | 35 | 28 |
| Target Population Change: | No change | |
| Explanation of Change: | Child Care Health Consultation (CCHC) serves Quality First centers. Reducing total number of Quality First slots to best meet the demand. The South Phoenix funding in SFY13 and SFY14 includes two QF slots and the associated services of TEACH, CCHC and Child Care Scholarships for Gila River Indian Community in 85339 zip codes (Districts 6 and 7). | |
| Quality First Child Care Scholarships | | |
| Funding Level Changes: | \$2,472,222 | \$5,683,292 |
| TSU Changes: | | |
| Number of scholarship slots for children 0-5 years | 401 | 833 |
| Target Population Change: | No change | |

| | | |
|---|--|-------------|
| Explanation of Change: | <p>Prekindergarten Scholarships strategy is being reduced in SFY14 for those sites that may not qualify for that strategy with the required 3 star rating. That reduction in scholarships is off-set by this increase in into Quality First Child Care Scholarships. Additionally, the South Phoenix funding in SFY13 and SFY14 includes two QF slots and the associated services of TEACH, CCHC and Child Care Scholarships for Gila River Indian Community in 85339 zip codes (Districts 6 and 7).</p> <p>The total number of scholarships funded is 833. This includes:</p> <ul style="list-style-type: none"> • 635 in QF base package • Additional 164 scholarships for non-qualifying pre-k sites in transition year. • Additional 34 scholarship slots for 3 and 4 year olds in the Laveen and Maryvale communities. | |
| Mental Health Consultation | | |
| Funding Level Changes: | \$562,500 | \$492,000 |
| TSU Changes: | | |
| Number of Center based providers served | 25 | 20 |
| Number of Home based providers served | 7 | 8 |
| Target Population Change: | No change | |
| Explanation of Change: | <p>In the original SFY13-15 Funding Plan, the Regional Council and Board approved reductions each year for Mental Health Consultation by one (1) consultant (FTE) per year. Therefore this proposal (to reduce by .5 FTE in SFY14 only) is less of a reduction than originally approved. The originally planned step-down funding was intended to address budget management over time, as regional carry forward is spent and to accommodate increasing costs of Quality First.</p> | |
| Family, Friend, and Neighbor | | |
| Funding Level Changes: | \$742,958* | \$700,000 |
| TSU Changes: | | |
| Number of home based providers served | 560 | 560 |
| Target Population Change: | No change | |
| Explanation of Change: | <p>*Denotes a no cost extension across fiscal years to coincide with later RFGA release. Original allotment was \$700,000.</p> | |
| Pre-Kindergarten Scholarships | | |
| Funding Level Changes: | \$3,063,600 | \$1,186,310 |
| TSU Changes: | | |
| Number of FTF-funded pre-K children | 460 | 164 |
| Number of private/public community partner pre- | 12 | 4 |

| | | |
|--|---|--|
| K sites receiving support Number of school-district pre-K sites receiving support | 10 | 4 |
| Target Population Change: | No change | |
| Explanation of Change: | Prekindergarten Scholarships is being reduced in SFY14 for those sites that may not qualify as a 3 star. Those programs that continue participation in prekindergarten scholarships are also included in full participation Quality First (including TEACH, CCHC and Child Care Scholarships). Programs will have access to both prekindergarten scholarships and Quality First Scholarships. | |
| Director Mentoring / Training | No change | |
| FTF Professional REWARD\$ (statewide) | | |
| Funding Level Changes: | \$200,000 | \$195,000 |
| TSU Changes: Number of incentive awards distributed | 148 | 144 |
| Target Population Change: | No change | |
| Explanation of Change: | Significant reductions to REWARD\$ was originally proposed in SFY14 and SFY15 by the Regional Council in the SFY13 3-Year Funding Plan. In this funding plan cycle, the Regional Council revisited that plan and restored the Reward\$ allotments for SFY14 and 15 to nearly the full SFY13 level. | |
| Comprehensive Preventive Health Programs | | |
| Funding Level Changes: | \$400,000 | \$325,000 |
| TSU Changes: Number of children served Number of families served | For the South Phoenix implementation of this strategy, we have not have targeted or contracted service units. The SFY13 contracted work is coordinating health prevention programming and supporting capacity building in the community. SFY14 target service units (TSU's) will be determined by the Regional Council in January 2013 prior to contracting. | |
| Target Population Change: | No change | |
| Explanation of Change: | Reduction in funding is part of the strategy design which includes step-down funding as part of the capacity building grants awarded in the community. | |
| Developmental and Sensory Screening | | |
| Funding Level Changes: | \$350,000 | \$350,000 (not submitted for board approval) |
| TSU Changes: | TBD | TBD |
| Target Population Change: | No change | |
| Explanation of Change: | The strategy is on hold by the Regional Council for further development. The Regional Council has established a committee to address the following five challenges: 1) the | |

| | | |
|---|---|-----------|
| | identification and referral of delays or disabilities, 2) the service provision for non-qualifying children with an identified delay (below 50 percent disability), 3) the increased cost to families with parent participation fees, 4) five (5) percent provider rate reductions under DDD families and 5) the increased reduction of appropriate services available at the local school district level with increased budget reductions of educational supports such as speech and language, physical, and occupational therapies. This strategy has proven to be challenging to into implementation, however the Regional Council reaffirmed their commitment to establishing an approach in SFY13 that could best build on the current system assets and address the current gaps. | |
| Oral Health | | |
| Funding Level Changes: | \$542,000 | \$600,000 |
| TSU Changes: | | |
| Number of children receiving oral health screenings | 10,000 | 10,000 |
| Number of fluoride varnishes applied | 10,000 | 10,000 |
| Number of participating adults | 4,100 | 4,100 |
| Number of participating professionals | 180 | 180 |
| Number of prenatal women receiving oral health screenings | 3,000 | 3,000 |
| Target Population Change: | No change | |
| Explanation of Change: | Additional funding for further strategy development, as previously identified in SFY13 funding plan. The final component for funding would work with the State Board investments to develop a network of no-cost, low cost and or sliding fee scale dental providers that families could be referred to for follow up. The creation of the referral network and recruitment into the network is yet to be determined but could feasibly be maintained and established by a current community stakeholder or group of stakeholders. This was an original concept proposed by St. Luke's Health Initiatives in conjunction with the South Phoenix Council in the SFY13 funding plan. The utilization of the South Phoenix dollars is yet to be determined and the Regional Council will work closely with program staff on how the investment in dollars maximizes system outcomes. | |
| Care Coordination/Medical Home | No change | |

| | | |
|--|--|-----------|
| Recruitment Stipends/Loan Forgiveness | | |
| Funding Level Changes: | \$350,000 | \$300,000 |
| TSU Changes: | | |
| Number of therapists receiving loan forgiveness | 11 | 11 |
| Number of therapists receiving stipends | 11 | 11 |
| Target Population Change: | No change | |
| Explanation of Change: | <p>SFY13 allotment of \$350,000 was originally set to accommodate two years of costs for stipends and loans for enrolled individuals. Over the year, the amount necessary was found to only require administrative costs of those stipends and loans which were originally awarded in SFY12. For four additional therapists/health professionals enrolled during the year, the cost of administration, stipend and loan was included in the contract.</p> <p>SFY14 allotment is for one year of stipend/loan and administrative fees to meet the target of providing stipends and loans to 11 individuals in the region. The contracting for SFY14 and 15 is different than in past years. The contracted funds will be for the stipends, loans and administrative costs for only the SFY of the contract. The allotment is based on anticipation of funds needed for nine individuals expected to continue into next year (\$240,460) and an estimate for funding to enroll two new individuals (\$59,640) for a total amount of \$300,000.</p> | |
| Prenatal Outreach | No change | |
| Court Teams | | |
| Funding Level Changes: | \$200,000 | \$220,000 |
| TSU Changes: | | |
| Number of children served | 1000 | 1000 |
| Number of participants attended | 275 | 300 |
| Target Population Change: | No change | |

| | | |
|---------------------------------------|---|-------------|
| Explanation of Change: | <p>The First Things First Strategy Toolkit for Court Teams identifies 8 core components of the Court Team strategy. To continue in the spirit of collaboration with GRIC Regional Partnership Council, the South Phoenix Council has voted to increase the strategy to provide the following components to Gila River Indian Community Children's Court:</p> <p>6. Training and Technical Assistance: Training and technical assistance to court personnel and community service providers on topics such as being more responsive to, and responsible for, the children's social and emotional development needs; general infant and toddler development; parenting interventions; services available to foster children in the community; and the impact of trauma on children.</p> <p>8. Resource Materials: Access to resource materials including bench books and training videos developed by Zero to Three and other organizations involved with the development of Court Teams.</p> | |
| Family Resource Centers | | |
| Funding Level Changes: | \$2,000,000 | \$1,200,000 |
| TSU Changes: | | |
| Number of families served | 6000 | 8000 |
| Number of participating adults | 740 | 740 |
| Target Population Change: | No change | |
| Explanation of Change: | <p>Reduction is due to one-time investments targeting homeless families and children of incarcerated parents in SFY13. The South Phoenix Council intends to: 1) have additional agreements in place for SFY13 which may 2) target areas of need not successfully reached in the Laveen, Central City South, and west Phoenix communities during the initial SFY13 RFGA release. The Regional Council continues to work with community partners to ensure appropriate levels of investments and leveraging of dollars.</p> | |
| Home Visitation | No change | |
| Community Outreach | | |
| Funding Level Changes: | \$83,000 | \$80,000 |
| TSU Changes: N/A | N/A | N/A |
| Target Population Change: | No change | |
| Explanation of Change: | <p>Reduced to reflect actual costs associated with the Community Outreach Coordinator position.</p> | |
| Media | No Change | |

| | | |
|---|--|-----------|
| Community Awareness | | |
| Funding Level Changes: | \$18,000 | \$15,000 |
| TSU Changes: N/A | N/A | N/A |
| Target Population Change: | No change | |
| Explanation of Change: | Reduce funding to align with real costs of operating and conducting community outreach. | |
| Evaluation | | |
| Funding Level Changes: | \$5,000 | \$0 |
| TSU Changes: N/A | N/A | N/A |
| Target Population Change: | No change | |
| Explanation of Change: | Funding for evaluation was reassigned to the Family Support Strategy Study strategy line. Leaving \$5,000 in SFY13. It is not anticipated that another round of studies will be invested in for SFY14. The Regional Council discussed the need to assess overall study investments from SFY09-SFY14 and determine the level of need for SFY15 at a later date to be determined. | |
| Regional Evaluation: Family Support Strategies | No Change | |
| Statewide Evaluation (statewide) | | |
| Funding Level Changes: | \$454,393 | \$929,920 |
| TSU Changes: N/A | N/A | N/A |
| Target Population Change: | No change | |
| Explanation of Change: | Funding for this strategy has increased to support the expansion of the First Things First multi-level system of research and evaluation which will be responsive to the informational needs of varied stakeholder groups, including the First Things First Board, Regional Partnership Councils, and Arizona citizens. The research and evaluation system is designed to provide both depth and breadth of high quality information, from collecting programmatic data to evaluating the overall impact of the First Things First Early Childhood System model. | |
| Needs and Assets | No Change | |

Section III. C.

SFY14 Funding Plan

Target Service Units Proposed

| Strategy | Service Unit | SY13 | | SFY14 | SFY15 |
|--|--|--------|------------|--------|--------|
| | | Target | Contracted | Target | Target |
| Quality First | Number of center based providers served | 73 | 73 | 70 | 70 |
| | Number of home based providers served | 35 | 35 | 28 | 28 |
| Child Care Health Consultation | Number of center based providers served | 73 | 73 | 70 | 70 |
| | Number of home based providers served | 35 | 35 | 28 | 28 |
| Quality First Child Care Scholarships | Number of scholarship slots for children 0-5 years | 401 | 401 | 833 | 861 |
| Scholarships TEACH ^{*1} | Number of professionals receiving scholarships | 181 | - | 181 | 181 |
| Mental Health Consultation | Number of center based providers served | 25 | 25 | 20 | 20 |
| | Number of home based providers served | 7 | 7 | 8 | 8 |
| | Number of tuition reimbursements distributed | - | - | - | - |
| Family, Friends & Neighbors | Number of home based providers served | 560 | 360 | 560 | 560 |
| Pre-Kindergarten Scholarships ^{*2} | Number of FTF-funded pre-K children | 460 | 460 | 164 | 164 |
| | Number of private/public community partner pre-K sites receiving support | 12 | - | 4 | 4 |
| | Number of public school-district pre-K sites receiving support | 10 | - | 4 | 4 |
| Director Mentoring/Training | Number of participating professionals | 30 | 30 | 30 | 30 |
| FTF Professional REWARD\$ | Number of incentive awards distributed | 148 | 148 | 144 | 144 |
| Comprehensive Preventative Health Programs ^{*3} | Number of children served | - | - | - | - |
| | Number of families served | - | - | - | - |
| Developmental and Sensory Screening ^{*4} | Number of children receiving hearing screening | - | - | - | - |
| | Number of children receiving screening | - | - | - | - |
| | Number of children receiving vision screening | - | - | - | - |
| | Number of children screened for developmental delays | - | - | - | - |
| | Number of children receiving oral health screenings | 10,000 | 3,800 | 10,000 | 10,000 |
| Oral Health ^{*5} | Number of fluoride varnishes applied | 10,000 | 3,800 | 10,000 | 10,000 |
| | Number of participating adults | 4,100 | 4,100 | 4,100 | 4,100 |
| | Number of participating professionals | 180 | 180 | 180 | 180 |
| | Number of prenatal women receiving oral health screenings | 3,000 | 50 | 3,000 | 3,000 |
| | Number of children served | 4,500 | 5,200 | 5,200 | 5,200 |
| Care Coordination/Medical Home Recruitment – Stipends/Loan Forgiveness | Number of therapists receiving loan forgiveness | 11 | 10 | 11 | 11 |
| | Number of therapists receiving stipends | 11 | 10 | 11 | 11 |
| Prenatal Outreach | Number of adults attending training sessions | 550 | 580 | 550 | 550 |
| | Number of adults receiving home visitation | 495 | 470 | 495 | 495 |
| Court Teams | Number of children served | 70 | 1,000 | 1,000 | 1,000 |
| | Number of participants attended | 275 | 275 | 275 | 275 |
| Family Resource Centers | Number of families served | 6,000 | 7,240 | 8,000 | 8,000 |
| | Number of participating adults | 740 | 740 | 740 | 740 |
| Home Visitation | Number of families served | 550 | 550 | 550 | 550 |

¹ **Scholarships TEACH:** Reports “0” contracted because strategy is paid for and contracted via State Board. Reports “0” contracted because strategy is paid for and contracted via State Board. The Scholarships TEACH strategy is paid for with FTF state program funds. Therefore, the SFY13 Contracted Service Number (90 professionals to receive scholarships) does not appear on this report.

² **Pre-Kindergarten Scholarships:** Due to reporting requirement of the grantee, the number of community and public sites is not tracked in the Program Grant Management Database. In South Phoenix there are 15 sites enrolled in the Pre-kindergarten strategy

³ **Comprehensive Preventive Health Programs:** Focus of the South Phoenix Regional Council was coordination of health prevention programs and building capacity. Based on Preventive Health Collaborative regional direction, TSU’s were not targeted for SFY14. It is anticipated with

Regional Council input that the grantee will work to identify how more children have been served through the coordination and capacity building of local health prevention partners.

^{4.} **Developmental and Sensory Screening**: Strategy is on hold and is pending further development. Thus, numbers for services are not yet identified. The Regional Council intends to convene a subcommittee to address the following identified issues in the early intervention system: 1) identification and referral of delays or disabilities, 2) service provision for non-qualifying children with an identified delay (below 50% disability), 3) the increased cost to families with parent participation fees, 4) 5% provider rate reductions under DDD families, and 5) increased reduction of appropriate services available at the local school district level with increased budget reductions of educational supports such as speech and language, physical, and occupational therapies.

^{5.} **Oral Health**: Contracted Service Units for SFY13 appear low, but this reflects start up and mid-year implementation.

Section III. D.
SFY14 Funding Plan

No new strategies for SFY14.

Section III. E.

SFY14 Funding Plan

SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

| SFY13-15 South Phoenix Funding Plan Summary SFY14 Proposed | | | |
|--|---------------------|---------------------------|---------------------------|
| Allocations and Funding Sources | SFY13 | SFY14 | SFY15 |
| FY Allocation | \$14,111,127 | \$15,028,067 | \$15,073,146 |
| Population Based Allocation | \$9,320,781 | \$11,003,823 | \$10,958,892 |
| Discretionary Allocation | \$3,051,996 | \$3,399,668 | \$3,585,114 |
| Other (FTF Fund balance addition) | \$1,738,350 | \$624,576 | \$529,140 |
| Carry Forward From Previous Year | \$11,780,976 | \$7,753,098 | \$4,070,490 |
| Total Regional Council Funds Available | \$25,892,103 | \$22,781,165 | \$19,143,636 |
| Strategies | Allotted | Proposed Allotment | Proposed Allotment |
| Quality First | \$1,793,423 | \$1,557,520 | \$1,477,413 |
| Child Care Health Consultation | \$272,160 | \$246,884 | \$246,446 |
| Quality First Child Care Scholarships | \$2,472,222 | \$5,683,292 | \$6,096,051 |
| Scholarships TEACH | - | - | - |
| Mental Health Consultation | \$562,500 | \$492,000 | \$492,000 |
| Family, Friends & Neighbors | \$742,958 | \$700,000 | \$700,000 |
| Pre-Kindergarten Scholarships | \$3,063,600 | \$1,186,310 | \$1,186,310 |
| Director Mentoring/Training | \$311,194 | \$311,194 | \$311,194 |
| FTF Professional REWARD\$ | \$200,000 | \$195,000 | \$195,000 |
| Comprehensive Preventative Health Programs | \$400,000 | \$325,000 | \$300,000 |
| Developmental and Sensory Screening | \$350,000 | \$350,000 | \$350,000 |
| Oral Health | \$542,000 | \$600,000 | \$600,000 |
| Care Coordination/Medical Home | \$1,298,555 | \$1,298,555 | \$1,298,555 |
| Recruitment – Stipends/Loan Forgiveness | \$350,000 | \$300,000 | \$300,000 |
| Prenatal Outreach | \$550,000 | \$550,000 | \$550,000 |
| Court Teams | \$200,000 | \$220,000 | \$220,000 |
| Family Resource Centers | \$2,000,000 | \$1,200,000 | \$1,200,000 |
| Home Visitation | \$2,300,000 | \$2,300,000 | \$2,300,000 |
| Community Outreach | \$83,000 | \$80,000 | \$80,000 |
| Media | \$80,000 | \$80,000 | \$80,000 |
| Community Awareness | \$18,000 | \$15,000 | \$15,000 |
| Evaluation | \$5,000 | - | - |
| Regional Evaluation: Family Support Strategies | \$45,000 | \$45,000 | - |
| Statewide Evaluation | \$454,393 | \$929,920 | \$1,038,241 |
| Needs and Assets | \$45,000 | \$45,000 | \$45,000 |
| Total | \$18,139,005 | \$18,710,675 | \$19,081,210 |
| Total Unallotted | \$7,753,098 | \$4,070,490 | \$62,426 |